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Project Name: Information Technology Modernization

OCIO Project #: 2740-180
Department: Motor Vehicles
Reporting Period: _From:_ 10/1/09 _To:_ 10/31/09

Team Member to Project Manager

Current Task Summary

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?
AMIS DB2 Migration	5/17/10	N/A	none, on track
VR Central Inventory	10/30/09	10/26/09	Completed
VR ASF	12/15/09	N/A	none, on track
DMVA (6 work streams)	4/2/12	N/A	none, on track
DL Requirements and Analysis	10/19/09	N/A	Not on track see Issues related to Work Stream DL #4
Work Stream #4 DL	10/19/09	N/A	Impacted by delay in the completion of Work Stream 1 Build and Unit Test.
DL Design	11/23/09	N/A	none, on track
Work Stream #1 Architecture Framework	8/6/09	N/A	Additional time was needed reviewing and approving the design.
Work Stream #3 DCS Inquiries	8/6/09	N/A	Impacted by delay in the completion of WS3 requirements and analysis.

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DL Build and Unit Test	3/4/10	N/A	none, on track
Work Stream #1 Architecture Framework	8/6/09	N/A	Impacted by design review extension.
Work Stream #3 DCS Inquiries	9/14/09	N/A	Impacted by delay in the completion of WS3 requirements and analysis.
DL Integration Test	4/6/10	N/A	none, on track
Work Stream #1 Architecture Framework	10/19/09	N/A	The security piece to DMVA was not in place
Work Stream #3 DCS Inquiries	10/19/09	N/A	The security piece to DMVA was not in place
DL System and User Acceptance Test	9/17/10	N/A	none, on track
Work Stream #3 DCS Inquiries	12/28/09	N/A	none, on track
RTC Environment Replacement (CICS, 6 Work streams)	3/27/12	N/A	none, on track
Build and Unit Test	2/16/11	N/A	none, on track

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Work Stream #1 - System Services & Simple Inquiries (5 TLTs)	7/6/09	N/A	One of the areas was underestimated and additional scope, WPR reviews and approval are taking longer then anticipated
Work Stream #2 - DBIO Components	12/30/09	N/A	none, on track
Integration Test	5/13/11	N/A	none, on track
Work Stream #1 - System Services & Simple Inquiries (5 TLTs)	10/15/09	N/A	Currently behind due to the problems in build and unit test
TLT Rewrite (6 work streams)	7/8/13	N/A	none, on track
TLT Requirements and Analysis	3/15/12	N/A	none, on track
Work Stream #1 - TLT DL Inquiries	12/24/09	N/A	Detail of deliverable is more then expected and resource are causing delays.

Accomplished this week
AMIS/DB2 VR Central Inventory, Completed 10/26/2009

Planned/Scheduled Completion in Next Two Weeks
AMIS/DB2 VR ASF, Working on Requirements and Analysis and Design

Status Summary	**Yes/No**	**Explanation**

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Team Member to Project Manager

Will all assigned tasks be accomplished by their due date?	No	Overall project milestones are on schedule. Some tasks are slipping due to resources issues and time constraints, escalation and corrective measures continue.
Are there any planned tasks that won't be completed?	No	All planned tasks will be completed. Overall project milestones are on schedule.
Are there problems which affect your ability to accomplish assigned tasks?	No	Project Management continues to monitor due to previously resolve tools, schedule and resource issues.
Do you plan to take time off that is not currently scheduled?	No	N/A

Status of Assigned Issues

Issue Number	Description	Due Date	Status
76	Delay in other project and interdependencies (resources & schedule) are impacting DMVA	11/16/07	ITM Management is working with DMVA to further understand the issues and what is needed and they are currently working with the other projects with in DMV
98	Lack of qualified state staff is hindering DMVA and TLT from hiring technical staff		ITM Management is looking at the classification to see if they can be changed and developing other strategies.

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Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	No	No milestones in October	N/A	N/A
2. Were any key milestones or deliverables rescheduled?	No	N/A	N/A	N/A
3. Was work done that was not planned?	No	N/A	N/A	N/A
4. Were there any changes to scope?	No	N/A	N/A	N/A
5. Were tasks added that were not originally estimated?	No	N/A	N/A	N/A
6. Were any tasks or milestones removed?	No	N/A	N/A	N/A
7. Were any scheduled tasks not started?	Yes	Additional Time required to review requirements and design and loss of staff.	Possible impact to the key milestones and deliverables of the project	A review and update of the process is being worked. The mitigation strategies are in place and being followed. The schedule will be adjusted when needed per the Project Change Control Plan.

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Project Manager to Sponsor

8. Are there any new major issues?	Yes	Loss of Subject Matter Experts delay the reviews of deliverables.	Possible impact to the key milestones and deliverables of the project	The schedule will be adjusted when needed per the Project Change Control Plan. The mitigation strategies are being worked to address this issue.
9. Are there any staffing problems?	Yes	Other DMV projects	Deliverables will be delayed	ITM has implemented the mitigation strategies to address these issues. ITM is working in conjunction with other DMV projects regarding resource alignment

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Project Manager to Sponsor

Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Yes	Deliverables will be reviewed and accepted late	The project will implement a new strategy to the deliverable review process. The strategy will focus on who should be the reviewer, how the reviews will be done and when should they be done.
2. Do any key milestones or deliverables need to be rescheduled?	Yes	Deliverables will be reviewed and accepted late	Follow the new deliverable strategy and follow the Project Change Control Plan to change the schedule dates.
3. Is there any unplanned work that needs to be done?	No	N/A	N/A
4. Are there any expected or recommended changes to scope?	No	N/A	N/A
5. Are there any tasks not originally estimated that will need to be added?	No	N/A	N/A
6. Are there any tasks or milestones that should be removed from the plan?	No	N/A	N/A
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	Tasks and deliverables will push the schedule.	The project will implement the mitigation strategies to address the potential impact and will submit change controls as required.
8. Are any major new issues foreseeable?	No	N/A	N/A

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9. Are any staffing problems anticipated?	Yes	May cause delays in deliverables and could push out tasks and other work in the project schedule.	Working mitigation strategies to address the potential impact. Also looking how to address future resources issues.

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Project Manager to Sponsor

Current Status and Accomplishments:
Describe deliverables completed and milestones met during **this reporting period.**

AMIS/DB2 VR Central Inventory completed on 10/26/09. DMVA work streams 1 and 3 have entered integration test. RTC work stream 1 has entered integration test.

Project Milestones:
List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
Data Record Migration (AMIS to DB2)	4/5/10	5/17/10	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+29 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A
Department of Motor Vehicles Automation Replacement	2/17/12	4/2/12	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+30 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A

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Project Manager to Sponsor

DMVA DL	8/1/10	9/17/10	On track	The Target Date is based on the approved Special Project Report. The Forecast date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+47 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A
DMVA VR	2/17/12	4/2/12	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+30 days). The date change has been approved and is less than the 10% variance which would required a Special Project Report.	N/A
Real Time Control to CICS	2/10/12	3/27/12	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+30 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A

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Project Manager to Sponsor

Transaction Logic Tasks		5/24/13	7/8/13	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+31 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			N/A
Milestones	X			N/A
Deliverables	X			N/A
Resources	X			N/A
One-time Cost	X			N/A
Continuing Cost	X			N/A

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Sponsor to Executive Committee

Summary Milestones and Highlights

Project Milestones:
List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.

Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
Data Record Migration (AMIS to DB2)	4/5/10	5/17/10	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+29 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A
Department of Motor Vehicles Automation Replacement	2/17/12	4/2/12	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+30 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A

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DMVA DL	8/1/10	9/17/10	On track	The Target Date is based on the approved Special Project Report. The Forecast date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+47 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A
DMVA VR	2/17/12	4/2/12	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+30 days). The date change has been approved and is less than the 10% variance which would required a Special Project Report.	N/A
Real Time Control to CICS	2/10/12	3/27/12	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+30 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A

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Transaction Logic Tasks		5/24/13	7/8/13	On track	The Target Date is based on the approved Special Project Report. The Forecast Date is due to the State mandated furlough. The Project Schedule has been updated via change requests to reflect state employee furlough impacts (+31 days). The date change has been approved and is less than the 10% variance which would require a Special Project Report.	N/A

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

* Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			N/A
Milestones	X			N/A
Deliverables	X			N/A
Resources	X			N/A
One Time Cost	X			N/A
Continuing Cost	X			N/A

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	**0** Green	The project has been actively making presentations to the Business Readiness Committee and User community. The project made three (3) presentation this last month. Two presentations were made to Regional Field Managers meeting, Region VIII on October 8 and Region VI on October 20. The presentation was on the project and how it will affect their offices. A presentation was made to the DMV Director and Executives on October 20.
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	**0** Green	The project has adopted an industry standard migration from legacy systems to a Web technology and DB2 solution. This maximizes maintenance and operation support going forward.
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	**0** Green	The Project Schedule and critical path have been updated to reflect the State mandated furlough. The furlough represents a 3% variance to the Special Project Report baseline. The projects baselines have been adjusted to reflect this via change requests and the revised Sub-Project Milestone Critical Paths remain on target.
	5% to 10%	1		
	>10%	2		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	**0** Green	Cost to date is on budget to the SPR
	5% to 10%	1		
	>10%	2		
5. High-Probability, High-Impact Risks	0 to 3	0	**0** Green	The Project has three (3) open high impact Risks at this time. The project is implementing the mitigation strategies and will continue to monitor the risks.
	4 to 6	1		
	>6	2		

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6. Unresolved Issues (on time resolution)	On time	0	1	Yellow	The Issues Manager is actively working to resolve the issues with the issue owners and ITM Management.
	Late with no impact	1			
	Late impacting the critical path	2			
7. Sponsorship Commitment	Fully engaged	0	0	Green	The Sponsor is a principle stakeholder and vested in the projects success. The Sponsor is a strong advocate of the ITM projects efforts to communicate up coming activities and progress through out DMV and encourages the ITM team to continue this effort.
	Partially engaged	1			
	Inadequate engagement	2			
8. Strategy Alignment	Strong alignment	0	0	Green	The ITM Project regularly interacts with DMV Strategic planning office and other DMV projects to ensure strategic and deployment alignment.
	Partial alignment	1			
	Weak or no alignment	2			
9. Value-to-Business	Strong	0	0	Green	Positions DMV to better serve the public, customer and agency needs by updating legacy systems and services to an industry standard solution.
	Medium	1			
	Weak	2			

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Sponsor to Executive Committee

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	**0**	Green	See below
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	**0**	Green	The project is on track to meet all major milestones
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	**1**	Yellow	The ITM Project has experienced some delays during requirements, design and build. Staffing shortages are impacting deliverable approvals. The project team is actively working mitigation strategies.
	80-90% on time	1			
	<80% on time	2			
13. Actual vs. Planned Resources	>90% assigned and available	0	**1**	Yellow	The Project is experiencing difficulties in filling both technical and leadership roles. The project team is actively working mitigation strategies.
	80-90% assigned and available	1			
	<80% assigned and available	2			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	**0**	Green	No DMV overtime has been used.
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	**0**	Green	Effective interaction and execution between DMV and its contract partners continues.
	Moderately Effective	1			
	Ineffective	2			
		Total	**3**	**G**	

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Green = 0 - 8
Yellow = 9 - 19
Red = 20+

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Vendor Viability Rating Rationale

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Electronic Data Systems (EDS) Executives remain committed to the ITM project, meeting regularly with the Project Sponsor. EDS has conducted a customer executive survey and will put together an action plan to address the concerns and issues the Project is having. The vendor is actively looking at how to improve their recruiting practices to add additional resources to meet both the project schedule and deliverable targets. EDS brings extensive project management skills, technology experience, and is a financially sound division of Hewlett Packard (HP). The one year anniversary of EDS' acquisition by HP has passed and to mark the occasion, HP CEO, Mark Hurd, announced that EDS will begin going to market as HP Enterprise Services. The name change highlights the growing role of technology services in HP's global operations and represents a fundamental shift in the way HP is doing business. However, with these changes in corporate branding, DMV should not see any significant change to the way HP is delivering services on the ITM project. Their team will stay the same and will continue to deliver services.